

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CLAY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,744,000	\$1,810,200	\$1,846,400
Schedule B - K-12 Education	5,766,000	6,353,900	6,203,600
Schedule C - Health and Social Services	4,579,000	5,179,200	5,123,700
Schedule D - Law, Safety and Corrections	1,135,200	1,203,500	1,177,300
Schedule E - Recreation, Tourism and Preservation	578,900	637,700	637,000
Schedule F - Economic Development and Higher Education	484,700	1,077,300	795,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,188,700	8,170,100	9,825,900
<b>Total</b>	<u><u>\$16,476,500</u></u>	<u><u>\$24,431,900</u></u>	<u><u>\$25,609,600</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAY COUNTY</b></p>
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<u>2007-2008 City Taxes</u>	<u>Celina</u>
Income	\$6,600
Gas and Motor Fuel	42,100
Beer	800
TVA Replacement	12,800
Sales	99,400
Mixed Drink	-
Excise	7,800
<b>2007-2008 Total</b>	<u><u>\$169,500</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$172,900</u></u>

<u>2007-2008 County Taxes</u>	<u>Clay County</u>
Gas and Motor Fuel	\$1,346,000
Severance	1,200
Mixed Drink	-
Income	18,600
Beer	19,300
Alcoholic Beverage	17,600
TVA Replacement	215,300
Excise	22,700
<b>2007-2008 Total</b>	<u><u>\$1,640,700</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$1,673,500</u></u>

<b>Total County</b>	\$1,640,700
<b>Total City</b>	<u><u>\$169,500</u></u>
<b>2007-2008 Total:</b>	<u><u>\$1,810,200</u></u>
<b>Total County</b>	\$1,673,500
<b>Total City</b>	<u><u>\$172,900</u></u>
<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$1,846,400</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAY COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Celina</u>
Income	\$2,300
Gas and Motor Fuel	41,800
Beer	700
TVA Replacement	11,400
Sales	98,500
Mixed Drinks	-
Excise	6,800
<b>2006-2007 Total</b>	<b><u>\$161,500</u></b>

<u>2006-2007 County Taxes</u>	<u>Clay County</u>
Gas and Motor Fuel	\$1,320,700
Severance	800
Mixed Drink	-
Income	10,800
Beer	18,800
Alcoholic Beverage	16,600
TVA Replacement	190,500
Excise	24,300
<b>2006-2007 Total</b>	<b><u>\$1,582,500</u></b>

<b>Total County</b>	<b>\$1,582,500</b>
<b>Total City</b>	<b>\$161,500</b>
<b>2006-2007 Total:</b>	<b><u>\$1,744,000</u></b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF CLAY COUNTY</b></p>
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<b>Description</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Basic Education Program	\$5,584,300	\$5,976,800	\$5,779,000
Career Ladder	73,500	65,700	65,700
Child Nutrition Program	7,200	7,100	7,100
Coordinated School Health Program	-	95,000	95,000
Early Childhood Education	-	95,500	98,700
Extended Contract	51,000	51,000	51,000
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	8,900	21,300	29,400
Safe Schools	7,800	8,200	44,400
<b>Total</b>	<b>\$5,766,000</b>	<b>\$6,353,900</b>	<b>\$6,203,600</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$72,800	\$73,500	\$76,300
Custody Services	33,100	37,300	37,200
Family Support Services	11,400	4,900	4,800
Needs Assessment	3,300	5,600	5,600
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	11,200	13,800	27,000
Homemaker Program	1,000	1,100	1,100
Senior Citizens Centers	7,100	7,300	7,300
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	159,900	216,400	183,300
Laboratory Services	13,300	12,100	12,100
Licensure & Regulation	9,700	25,400	26,200
Office of Policy, Planning, and Assessment	5,300	7,200	7,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	1,300	1,500	2,500
Child Support	-	17,300	17,300
Community Services	2,100	5,800	2,900
Family Assistance Services	100,200	94,300	98,300
Field Operations	27,900	31,500	30,900
Temporary Cash Assistance	32,900	34,500	20,200
Vocational Rehabilitation	6,200	7,700	7,200
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	34,900	34,900	35,500
<b>TENNCARE</b>			
TennCare Long-term Care Services	522,600	740,800	730,700
TennCare Program Services	2,774,800	3,034,900	3,027,800
TennCare Waiver and Crossover Services	699,700	713,400	699,400
<b>TENNESSEE TAX REBATE PROGRAM</b>	39,300	49,000	53,900
<b>Total</b>	<u>\$4,579,000</u>	<u>\$5,179,200</u>	<u>\$5,123,700</u>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CLAY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$219,600	\$140,600	\$96,800
Fire and Codes Enforcement Academy	2,900	8,600	8,200
Law Enforcement Training Academy	9,400	28,900	28,300
Police Pay Supplement	6,600	6,600	6,600
CORRECTION			
State Prosecutions	147,700	173,500	163,000
COURT SYSTEM			
Appellate and Trial Courts	73,200	81,000	78,700
Civil Legal Representation	1,700	1,700	1,700
Indigent Defendant's Counsel	16,400	20,300	20,300
CRIMINAL INJURIES COMPENSATION FUND	800	300	600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	68,300	79,400	80,300
MILITARY			
Armories Maintenance	-	700	-
Tennessee Army National Guard	2,400	-	1,000
PROBATION & PAROLE			
Adult Field Services	78,000	94,500	94,500
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	47,400	51,100	54,000
SAFETY			
Driver Control	1,300	2,000	500
Law Enforcement	286,800	323,600	345,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	130,400	148,400	155,500
<b>Total</b>	<u><u>\$1,135,200</u></u>	<u><u>\$1,203,500</u></u>	<u><u>\$1,177,300</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF CLAY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,000	\$20,800	\$3,800
Environment	121,600	161,600	162,600
SECRETARY OF STATE			
Community Enhancement Grants	-	22,500	-
TENNESSEE ARTS COMMISSION GRANTS	1,000	1,000	5,700
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	444,000	429,500	462,600
<b>Total</b>	<u>\$578,900</u>	<u>\$637,700</u>	<u>\$637,000</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAY COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$57,200	\$471,200	\$294,200
Agricultural Fairs and Promotional Activities	-	500	900
Agricultural Resources Conservation Fund	40,400	104,100	53,900
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	14,600	48,900	47,600
Development District Grants	3,000	3,700	3,700
FastTrack Development Program	11,800	-	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	142,200	139,100	119,600
UT County Technical Assistance Service	22,400	24,200	23,900
UT Institute for Public Service	9,900	10,400	10,300
UT Municipal Technical Advisory Service	2,000	2,800	2,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	3,800	7,100	6,000
Labor Standards	1,300	1,400	1,400
TOSHA	4,200	5,700	5,700
Workers' Compensation	13,800	16,500	16,500
<b>Total</b>	<b>\$484,700</b>	<b>\$1,077,300</b>	<b>\$795,700</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CLAY COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$97,100	\$66,800	\$50,200
Highway Betterments and Maintenance	469,900	583,200	586,400
Safe Growth Grants	29,200	29,200	34,200
State Aid	132,500	150,900	155,100
Total Highway Construction	1,460,000	7,340,000	9,000,000
<b>Total</b>	<u><u>\$2,188,700</u></u>	<u><u>\$8,170,100</u></u>	<u><u>\$9,825,900</u></u>